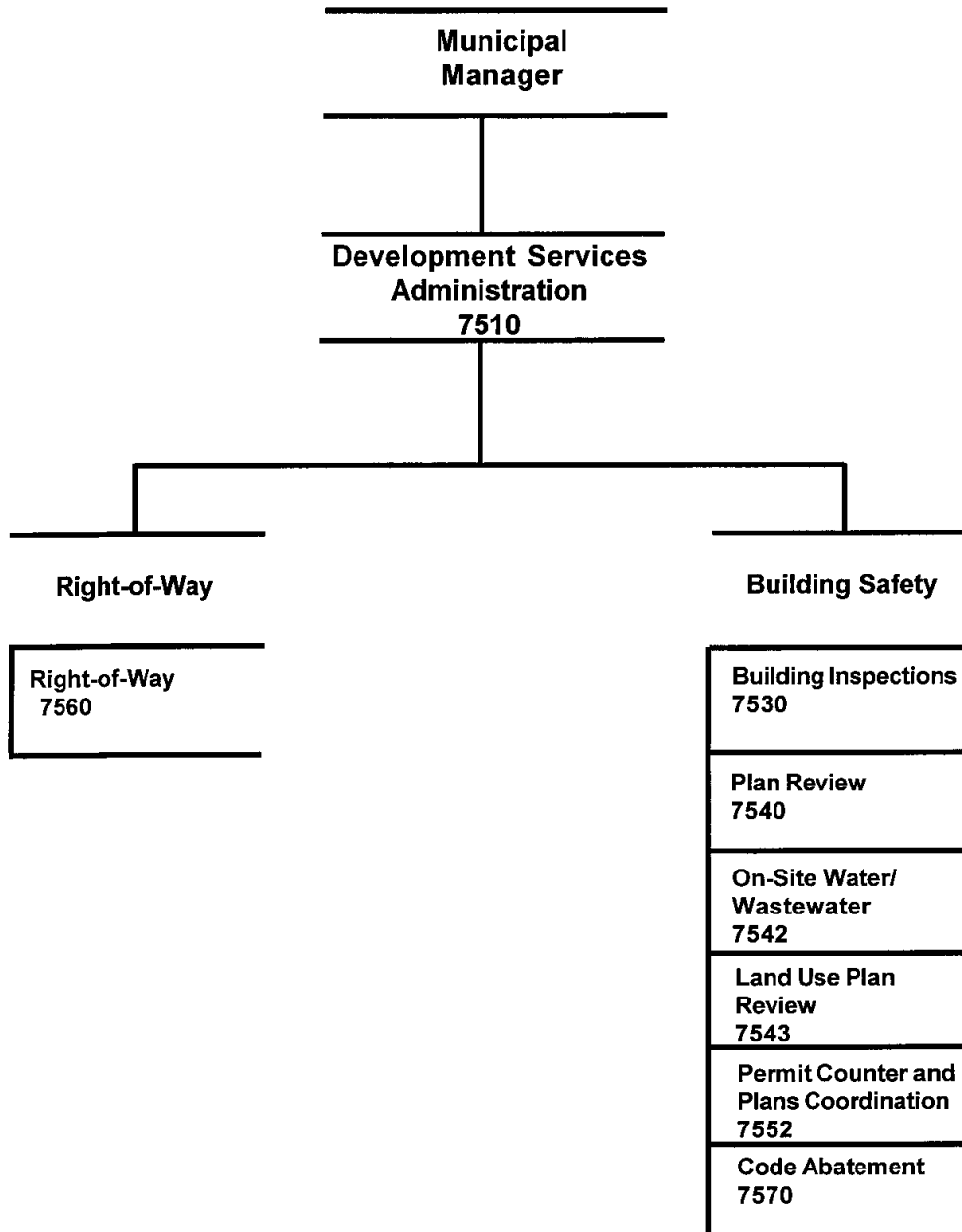


DEVELOPMENT SERVICES

DEVELOPMENT SERVICES



2004 Resource Plan

Department: Development Services

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	363,170	357,100	3	2		5	3	2		5
Building Safety -- 181	4,580,910	5,302,790	59	1		60	62	1		63
Building Safety -- 101	735,530	786,710	9		1	10	9		1	10
Right-of-Way	782,020	851,640	10			10	10			10
Operating Cost	6,461,630	7,298,240	81	3	1	85	84	3	1	88
Add Debt Service	0	0								
Direct Organization Cost	6,461,630	7,298,240								
Charges From/(To) Others	1,161,280	1,576,320								
Function Cost	7,622,910	8,874,560								
Less Program Revenues	(7,095,520)	(8,792,430)								
Net Program Cost	527,390	82,130								

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	303,470	10,000	52,000		365,470
Building Safety -- 181	5,017,210	27,000	392,820	36,000	5,473,030
Building Safety -- 101	780,140	10,500	37,100		827,740
Right-of-Way	833,230	8,500	37,820		879,550
Operating Cost	6,934,050	56,000	519,740	36,000	7,545,790
Less Vacancy Factor	(247,550)				(247,550)
Add Debt Service					0
Total Direct Organization Cost	6,686,500	56,000	519,740	36,000	7,298,240

* Travel budgeted by this department within the Other Services category is \$ 0

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
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DEPARTMENT: DEVELOPMENT SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2003 REVISED BUDGET:	\$ 6,461,630	81	3	1
2003 ONE-TIME REQUIREMENTS:				
- None	-			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	544,390			
CONTINUATION LEVEL FOR 2004:	<u>\$ 7,006,020</u>	<u>81</u>	<u>3</u>	<u>1</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2004 PROGRAMMATIC CHANGES:				
- One-time contribution to general government from the Building Safety Fund 181	3,000,000			
- Two technical positions	154,300	2		
- Application development contract services	130,000			
- Development hardware/software	36,000			
- Plan review technical position	66,730	1		
- Rollback Municipal employees wage rates to 2003 level	(87,860)			
- Other miscellaneous adjustments	(6,950)			
2004 PROPOSED BUDGET:	<u>\$ 10,298,240</u>	<u>84</u>	<u>3</u>	<u>1</u>
2004 AMENDMENTS:				
- Eliminate one-time contribution to general government from Fund 181 (Building Safety Fund)	(3,000,000)			
2004 APPROVED BUDGET:	<u>\$ 7,298,240</u>	<u>84</u>	<u>3</u>	<u>1</u>

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DEPT: 34 -DEVELOPMENT SERVICES

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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1 7530-BUILDING INSPECTION
0190-Building Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 4,230,210

1 Perform structural, mechanical,
electrical, plumbing, and elevator
OF inspections of new and remodeled
4 buildings for conformance to Title 23
building codes.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	1	0	2,330,460	10,000	110,980	0	0	2,451,440

2 7540-PLAN REVIEW
0192-Plan Review
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 1,265,350

1 Review single-family and commercial
OF plans for compliance with Title 23
2 building codes. Perform preliminary
reviews for commercial projects, and
provide technical support for the
Development Services Department staff.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	0	0	994,360	5,000	91,800	0	0	1,091,160

3 7552-PERMIT COUNTER&PLAN COORD
0395-Building Permit Counter
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Receive, process, and file requests for
OF building permits. Accurately process
1 revenue and refunds. Research requests
for information on closed building
permits. Interpret and explain Munici-
pal code requirements for building
permits. Maintain and publish histor-
ical data on valuations, permits issued,
inspections performed, and other
critical economic activity indicators.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
13	0	0	708,220	10,000	18,810	0	0	737,030

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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4	7570-CODE ABATEMENT		1	Inspect structures damaged by fire, wind
	0277-Code Abatement		OF	or snowload. Investigate dangerous
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	building complaints. Identify and
	TAX SUPPORT			monitor abandoned buildings to assure
	IGC SUPPORT			they remain secure. Inspect structures
	PROGRAM REVENUES	9,500		with Municipally licensed businesses for
				threats to life and safety. Issue
				notices requiring owners to demolish
				dangerous structures.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	154,090	2,000	21,290	0	0	177,380

5	7510-DEVELOPMENT SRVCS ADMIN		1	Manage the department's budgets,
	0175-Development Services Admi		OF	expenditures, contracts, inventory,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	personnel, fees, revenue, automation
	TAX SUPPORT			improvements, and related items.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	150,250	5,000	4,000	0	0	159,250

6	7543-LAND USE PLAN REVIEW		1	Review building and land use permit
	0884-Land Use Plan Review		OF	applications for compliance with
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Title 21 land use regulations.

PROGRAM REVENUES 534,600

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	236,760	5,500	7,300	0	0	249,560

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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7	7560-RIGHT-OF-WAY 0318-ROW Permits Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 490,790		1 Receive, process, and file requests for right-of-way permits. Supervise permit and enforcement activities. Review work within the road prism and permit issu- ance. Respond to customer complaints and meet with contract representatives. Develop revisions to Titles 21 and 24 to address methods and fee structures.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	394,780	2,500	31,620	0	0	428,900

8	7542-ON-SITE WATER/WASTEWATER 0820-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES 840,300		1 Review applications for on-site water or wastewater permits. Evaluate systems for property sales. Review setback distance waivers. Maintain records of on-site systems; respond to complaints. Review subdivision & platting requests. Investigate innovative new systems. Conducts inspections of construction projects to insure compliance with NPDES stormwater runoff requirements.
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6	0	1	502,350	5,000	29,800	0	0	537,150
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9	7560-RIGHT-OF-WAY 0318-ROW Permits Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 47,030		2 Enforce Title 24 by inspection of right- of-way permits and investigation of complaints concerning the Municipal rights-of-way. Enforce Titles 21 and 24 for construction and maintenance activities.
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3	0	0	243,740	3,000	5,000	0	0	251,740
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DEPT: 34 -DEVELOPMENT SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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10	7560-RIGHT-OF-WAY		3	Enforce right-of-way code and snow
	0318-ROW Permits Inspection		OF	removal in the Central Business District
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	(CBD). Enforce sidewalk sign regula-
	TAX SUPPORT			tions. Remove snow berms for elderly
	IGC SUPPORT			and handicapped citizens in ARDSA.
	PROGRAM REVENUES	0		Enforce Titles 21 and 24 relating to
				illegal activity in the Municipal
				rights-of-way.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	166,800	3,000	1,200	0	0	171,000

11	7510-DEVELOPMENT SRVCS ADMIN		2	Clerical support for the department
	0175-Development Services Admi		OF	director and the Right-of-Way Division.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	40,100	5,000	1,500	0	0	46,600

12	7510-DEVELOPMENT SRVCS ADMIN		3	Director of the Development Services
	0175-Development Services Admi		OF	Department.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	104,750	0	46,500	0	0	151,250

13	7530-BUILDING INSPECTION		2	Provide additional structural,
	0190-Building Inspection		OF	mechanical, plumbing, electrical, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	elevator inspections in new and
				remodeled buildings for conformance to
				Title 23 building codes.
	PROGRAM REVENUES	316,050		

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	0	0	304,975	0	0	0	0	304,975

14	7530-BUILDING INSPECTION	3	Provide one position to the Office of
	0190-Building Inspection	OF	Emergency Management.
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	
	TAX SUPPORT		
	IGC SUPPORT		

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	89,115	0	0	0	0	89,115

15	7530-BUILDING INSPECTION	4	Two technical staff to support the
	0190-Building Inspection	OF	Permit Automation System; third-party
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	contract support for development
			completion projects. Increased fees
			and fines.

PROGRAM REVENUES 651,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	151,640	0	130,000	0	36,000	317,640

16	7540-PLAN REVIEW	2	One Permit Technician to respond to
	0192-Plan Review	OF	technical code questions at the Permit
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	Counter. Increased fees and fines
			revenue.

PROGRAM REVENUES 209,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	65,640	0	0	0	0	65,640

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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21	7570-CODE ABATEMENT		2	Provide clerical support for the
	0277-Code Abatement		OF	abatement of dangerous buildings.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,470	0	19,940	0	0	68,410

SUBTOTAL OF FUNDED SERVICE LEVELS, DEVELOPMENT SERVICES

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
84	3	1	6,686,500	56,000	519,740	0	36,000	7,298,240

----- DEPARTMENT OF DEVELOPMENT SERVICES FUNDING LINE -----
. 7,298,240

TOTALS FOR DEPARTMENT OF DEVELOPMENT SERVICES , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
84	3	1	6,686,500	56,000	519,740	0	36,000	7,298,240